

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I560001) School Food Service
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,176,797	\$ 2,176,797	\$ 2,176,797	\$ 2,176,797
Receipts				
Federal Support	177,223,232	188,386,878	188,342,592	188,342,592
Total Resources	<u>\$ 179,400,029</u>	<u>\$ 190,563,675</u>	<u>\$ 190,519,389</u>	<u>\$ 190,519,389</u>
 FTE	 <u>23.82</u>	 <u>23.90</u>	 <u>23.65</u>	 <u>23.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,663,494	\$ 2,767,012	\$ 2,750,899	\$ 2,750,899
Personal Travel In State	90,271	102,813	91,347	91,347
State Vehicle Operation	6,953	5,500	5,500	5,500
Depreciation	3,402	4,000	4,000	4,000
Personal Travel Out of State	17,616	20,214	20,214	20,214
Office Supplies	2,015	1,175	1,150	1,150
Professional & Scientific Supplies	430	200	150	150
Printing & Binding	31,338	11,256	10,956	10,956
Communications	14,205	14,004	14,004	14,004
Rentals	1,880	2,200	2,200	2,200
Professional & Scientific Services	149,780	203,238	298,318	298,318
Outside Services	35,579	104,000	0	0
Intra-State Transfers	249,600	405,000	405,000	405,000
Reimbursement to Other Agencies	6,031	16,309	16,309	16,309
ITS Reimbursements	949	6,200	6,200	6,200
IT Outside Services	10,925	430,000	430,000	430,000
Gov Fund Type Transfers - Auditor of St	47,966	65,418	53,718	53,718

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I560001) School Food Service
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other Agenc	638,661	838,367	830,955	830,955
IT Equipment	230,416	198,951	210,651	210,651
State Aid	175,198,518	185,367,818	185,367,818	185,367,818
Total Disposition of Resources	<u>\$ 179,400,029</u>	<u>\$ 190,563,675</u>	<u>\$ 190,519,389</u>	<u>\$ 190,519,389</u>